

2006-2007 Base Contract Budget

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W-2 Contract Agency Name
W-2 Geographic Area(s)

Item	2-year Budget
1. Administration	
A. W-2 Contract Agency	\$
B. Subcontractors	\$
Total administrative costs (A + B)	\$
2. Services	
A. Personnel (salary and fringe benefits) at the W-2 contract agency	
1) Work Experience	\$
2) Other Work Activities (Job Search, Job Readiness/Motivation, etc.)	\$
3) Assessments	\$
4) SSI/SSDI Advocacy	\$
5) Post Employment Services	\$
6) Training Participants	\$
7) W-2 FSET	\$
8) All other Personnel Services	\$
B. Operational Expenses (e.g. participant services, space, travel) at the Contract Agency	
1) Work Experience	\$
2) Other Work Activities (Job Search, Job Readiness/Motivation, etc.)	\$
3) Assessments	\$
4) SSI/SSDI Advocacy	\$
5) Post Employment Services	\$
6) Training Participants	\$
7) W-2 Education (ABE, ESL, GED, HS Diploma, etc.)	\$
8) Participant Transportation	\$
9) Other Supportive Services	\$
10) Trial Jobs	\$
11) W-2 FSET	\$
12) All other services	\$

Item	2-year Budget
C. Subcontracts (excluding administrative costs)	
1) Work Experience	\$
2) Other Work Activities (Job Search, Job Readiness/Motivation, etc.)	\$
3) Assessments	\$
4) SSI/SSDI Advocacy	\$
5) Post Employment Services	\$
6) Training Participants (Job Skills Training)	\$
7) W-2 Education (ABE, ESL, GED, HS Diploma, etc.)	\$
8) Participant Transportation	\$
9) All other Services at Subcontractors	\$
Total all service costs (A + B +C)	\$
3) Benefits	
A. CSJ	\$
B. W-2T	\$
C. Custodial Parent of an Infant	\$
Total all benefit costs (A + B + C)	
TOTAL ADMIN, SERVICES & BENEFITS (Must not exceed total allocation)	\$

Additional W-2 Program Budget Breakouts on Selected Items Included in the Above Budget

Item	2-year Budget
Advertising costs	
Promotional costs	
Telecommunication costs – ongoing operations (ex. regular monthly phone, internet bills)	
Telecommunication costs – one-time installation or procurement (ex. new phone system)	
Legal services	
Space rent	

Additional W-2 Financial Information

Item	Response
Square footage to be rented at the start of the contract	
Average cost per square foot at the start of the contract	
Number of audit adjusting entries in last audit	
Fiscal year end date	
Net assets at end of last completed fiscal year	
Change in net assets during the last completed fiscal year	
Bid cost for the last single audit completed	
Actual cost billed for the last single audit completed	
Percentage of subcontracted dollars that went to minority owned businesses last year	